

## Catastrophic Health Care

### Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Catastrophic Health Care	13,757,700	11,329,700	10,135,700	13,335,600	12,058,500	12,058,500
<b>Total</b>	<b>13,757,700</b>	<b>11,329,700</b>	<b>10,135,700</b>	<b>13,335,600</b>	<b>12,058,500</b>	<b>12,058,500</b>
<b>By Fund Source</b>						
General	10,135,700	10,135,700	10,135,700	6,135,700	10,135,700	10,135,700
Dedicated	3,622,000	1,194,000	0	7,199,900	1,922,800	1,922,800
<b>Total</b>	<b>13,757,700</b>	<b>11,329,700</b>	<b>10,135,700</b>	<b>13,335,600</b>	<b>12,058,500</b>	<b>12,058,500</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	175,400	0	175,400	185,400	185,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	3,622,000	11,154,300	0	13,160,200	11,873,100	11,873,100
Lump Sum	10,135,700	0	10,135,700	0	0	0
<b>Total</b>	<b>13,757,700</b>	<b>11,329,700</b>	<b>10,135,700</b>	<b>13,335,600</b>	<b>12,058,500</b>	<b>12,058,500</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Budget Highlights

A one-time negative supplemental of \$4,000,000 is recommended. The CAT Fund has received unanticipated reimbursements from Supplemental Security Income that eliminates the need for the \$4,000,000 in FY 2000.

The ongoing budget is Maintenance of Current Operations budget.

## Catastrophic Health Care

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>0.00</b>	<b>10,135,700</b>	<b>10,135,700</b>	<b>0.00</b>	<b>10,135,700</b>	<b>10,135,700</b>
4.10 Reappropriation	0.00	0	4,502,100	0.00	0	4,502,100
4.40 Negative Supplemental	0.00	0	0	0.00	(4,000,000)	(4,000,000)
4.70 Revenue Adjustments	0.00	0	2,697,800	0.00	0	2,697,800
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2000 Total Appropriation</b>	<b>0.00</b>	<b>10,135,700</b>	<b>17,335,600</b>	<b>0.00</b>	<b>6,135,700</b>	<b>13,335,600</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>0.00</b>	<b>10,135,700</b>	<b>17,335,600</b>	<b>0.00</b>	<b>6,135,700</b>	<b>13,335,600</b>
8.40 Removal of One-Time Expenditures	0.00	0	(5,287,100)	0.00	0	(5,287,100)
8.90 Other Adjustments	0.00	0	0	0.00	4,000,000	4,000,000
<b>9.00 FY 2001 Base</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,048,500</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,048,500</b>
10.40 Nonstandard Adjustments	0.00	0	10,000	0.00	0	10,000
<b>11.00 FY 2001 Total Maintenance</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,058,500</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,058,500</b>
<b>Catastrophic Health Care</b>						
12.01 Idaho Millennium Fund	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,058,500</b>	<b>0.00</b>	<b>10,135,700</b>	<b>12,058,500</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>10,000</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.08%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.08%</b>